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Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2005 to 30 June 2006

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2005 to 30 June 2006.

The total expenditure for UNFICYP for the period from 1 July 2005 to 30 June 2006 has been linked to the Mission's objective through a number of results-based frameworks, grouped by the following components: substantive civilian, military, United Nations police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	18 050.1	18 131.3	(81.2)	(0.4)
Civilian personnel	12 578.7	12 228.3	350.4	2.8
Operational costs	13 555.5	13 466.7	88.8	0.7
Gross requirements	**44 184.3**	**43 826.3**	**358.0**	**0.8**
Staff assessment income	2 112.1	2 001.0	111.1	5.3
Net requirements	**42 072.2**	**41 825.3**	**246.9**	**0.6**
Voluntary contributions in kind (budgeted)	1 431.2	1 278.4	152.8	10.7
Total requirements	**45 615.5**	**45 104.7**	**510.8**	**1.1**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*[b]	*Vacancy rate (percentage)*
Military contingents	860	873[c]	(1.5)
United Nations police	69	65	5.8
International staff	41	36	12.2
National staff	113	109	3.5
Temporary positions[d]	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Due to the overlap on rotation and the retention until 31 October 2005 of 15 military officers to carry out civil affairs functions pending deployment of the full authorized strength of United Nations police officers.

[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2005 to 30 June 2006 amounted to $44,346,600 gross ($42,209,400 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,431,200. It provided for 860 military contingent personnel, including a military observer and liaison group of up to 40 officers, 69 United Nations police officers, 42 international staff and 113 national staff (see A/59/656).

2. Subsequently, the Secretary-General requested additional resources for the Force estimated at $3,052,700 for the acquisition of prefabricated facilities in connection with the planned relocation of military personnel from the Ledra Palace Hotel and Camp San Martin (see A/59/656/Add.1). In its report on the financing of UNFICYP, the Advisory Committee on Administrative and Budgetary Questions noted that accommodations for troops were provided by the Government of Cyprus and that there had been further discussions on the relocation of troops, with UNFICYP yet to receive a formal reply from the Government (A/59/736/Add.6, para. 34). The decision of the Government of Cyprus on this matter was communicated to UNFICYP in February 2006 and the renovation of Ledra Palace and San Martin Camp commenced in March and July 2006 respectively.

3. The Advisory Committee recommended that the General Assembly appropriate an amount of $44,194,000 gross ($42,081,900 net) for the maintenance of the Force for the period from 1 July 2005 to 30 June 2006 (ibid., para. 36).

4. By its resolution 59/284 B, the General Assembly appropriated an amount of $44,184,300 gross ($42,072,200 net) for the maintenance of the Force for the period from 1 July 2005 to 30 June 2006. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $14,699,000, equivalent to one third of the net cost of UNFICYP, and $6.5 million from the Government of Greece. An amount of $22,985,300 gross ($20,873,200 net) was assessed on Member States for the maintenance of UNFICYP for that period.

II. Mandate performance

5. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964). The mandate for the performance period was provided by the Council in its resolutions 1604 (2005) and 1642 (2005).

6. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

7. Within this overall objective, UNFICYP has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by the following components: political and civil affairs, military, United Nations police and support.

8. The present report assesses actual performance against the planned results-based frameworks set out in the 2005/06 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected

accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: Political and civil affairs

Expected accomplishment 1.1: improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Opening of two additional crossing points	One crossing point was opened in August 2005 (Astromeritis-Bostanci) under temporary arrangements facilitated by UNFICYP (from 0700 to 1900) until the completion of the European Union-funded road construction project in March 2006, which enabled crossings on a 24-hour basis Ledra Street crossing point was not opened owing to disagreement between the two sides over construction of a footbridge over a patrol track used by one of the sides
Implementation of confidence-building measures	While the two sides continued to disagree on confidence-building measures, in August 2005 the Green Line Regulation was amended to include three additional crossing points (Kato Pyrgos-Karavostasi, Kato Pyrgos-Kokkina and Kokkina-Pachyammos); as at 30 June 2006, agreement of the sides for the opening of the proposed crossing points was pending
Free movement of people and goods across the buffer zone	Some 3 million crossings from both sides; goods worth over £C 1 million (over $2.2 million) crossed the Green Line from the north to the south, and £C 318,000 (approximately $700,000) from the south to the north
No incidents at crossing points as a result of crossing	No serious incidents were reported as a result of crossings

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation and provision of continuous contact at the highest level with the sides and key players on the Cyprus question	Yes	43 meetings with the leaders of the 2 communities and other key players to build an environment conducive to the resumption of negotiations, renewed bicommunal contacts and agreement on a proposal to establish mechanisms, such as committees and working groups, for bicommunal discussions at the technical level 6 official visits to key capitals in the region and Europe to discuss the Cyprus question 46 meetings with the representatives of the permanent members of the Security Council and the guarantor Powers 46 briefings to the diplomatic community on the island

Organization of and participation in conferences, seminars and symposiums on reconciliation in Cyprus	Yes	Organization of a conference in connection with International Women's Day for a bicommunal panel of Greek Cypriot and Turkish Cypriot women
		5 meetings with the high-level Women's Policy Group (3 Greek Cypriot and 3 Turkish Cypriot women) to discuss modalities of cooperation between the 2 communities
Negotiation, mediation and provision of good offices to the sides on confidence-building initiatives	Yes	Proposal that the sides engage in consultations to review the 1989 aide-memoire on the supervision of the ceasefire in Cyprus and the overall management of the buffer zone
		Initiative addressed to the 2 sides to establish bicommunal communities for discussion of issues of common interest at the technical level
		Initiative addressed to the sides to engage civil society from both sides on the Cyprus issue
		6 mediation meetings for the opening of Astromeritis-Bostanci crossing point
		12 meetings to obtain the agreement of the 2 sides for the opening of the prospective Ledra Street crossing point
Good offices to both sides to facilitate resolution of disputes and crossing-related issues	Yes	33 cases of intercession with the sides to ameliorate the situation of the individuals concerned, including arrest cases, incidents at crossing points, education of schoolchildren and facilitation of 27 medical evacuations
Organization of 200 bicommunal meetings between political, private, professional and civil society groups	105	Bicommunal events with 3,112 participants at Ledra Palace (the United Nations facility at Ledra Palace continued to be seen by both sides as a neutral venue at which to hold sensitive bicommunal events)
		Lower number due to the opening of the crossing points and the consequent possibility for people from both sides to meet at will
		In July and October 2005, facilitation of the first Greek Cypriot and Turkish Cypriot football match since 1968
		In October 2005, facilitation of the first meeting between the Greek Cypriot and Turkish Cypriot primary school principals
		In November 2005, organization of a reconciliation workshop between Greek Cypriot and Turkish Cypriot schoolteachers in Pyla
		In January 2006, facilitation of a joint bicommunal cultural event for the children of Greek Cypriot and Turkish Cypriot communities in Pyla

Daily liaison with guarantor Powers and other Member States on the implementation of the Force's mandate	Yes	1,380 contacts with representatives of guarantor Powers and other concerned Member States
240 meetings with representatives of both sides, non-governmental and civic organizations on bicommunal issues and conflict resolution	304	Higher number due to an increase in the number of disputes between the two sides regarding land ownership along the buffer zone
Daily contacts with local and international media on developments in Cyprus and UNFICYP role and activities	1,040	20 meetings per week by the spokesperson with local authorities and the media
Daily liaison with public information offices of the sides	No	With the opening of the crossing points, requirements for daily liaison with public information offices in the north and south diminished as media representatives from both sides were able to move about the island more freely; regular contact was maintained on a weekly basis

Expected accomplishment 1.2: progress towards normal living conditions in the buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of infrastructure projects implemented in the buffer zone from 4 in 2003/04 to 13 in 2004/05 to 15 in 2005/06	16 infrastructure projects compared to 12 in 2003/04 and 14 in 2004/05 (construction and maintenance of roads, construction of a river dam, gas bottle storage facility, construction and renovation of churches and maintenance, renovation and environmental clean-up projects)
Clearance of mines and unexploded ordnance in the buffer zone from zero in 2003/04 to 20 per cent in 2004/05 to 80 per cent in 2005/06	16 minefields were cleared (1,129,318 m^2, including the removal of 45 anti-tank mines, 209 anti-personnel mines and 15 pieces of unexploded ordnance), representing 33 per cent of the total number of minefields
No casualties from mines within the buffer zone	No casualties
Opening of a primary school for Turkish Cypriots in the south	As a result of discussions with the Greek Cypriot side regarding the establishment of a Turkish primary school in Limassol, the Greek Cypriot side hired two Turkish Cypriot teachers to upgrade the existing Greek Cypriot school for Turkish Cypriot children
Lifting of restrictions on freedom of movement for 411 Greek Cypriots and 153 Maronites in the north	385 Greek Cypriots and 132 Maronites were living in the north as at 30 June 2006 5 members of the Maronite community returned to a place of permanent residence in the north; several Catholic nuns were granted the right to receive visits from relatives and to attend church Although the freedom of movement of Greek Cypriots and Maronites living in the north has improved since the opening of the crossing points in 2003, their access to cultural and religious sites in the north continued to be limited

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Daily intercession with the authorities on educational, cultural, religious and other issues of respective communities on the other side	Yes	Facilitation of 4 religious pilgrimages for 1,700 Greek Cypriots and a cultural event for 1,000 Greek Cypriots
Negotiation of agreements with the sides for maximizing civilian use of the buffer zone, namely reopening public roads, sports fields and economic enterprises	Yes	Discussions were held between UNFICYP and local authorities to establish procedures with a view to maximizing civil use of the buffer zone while preserving its integrity; while no agreement was signed, UNFICYP, as the authority responsible for the integrity of the buffer zone and its administration, maximized its civil use
Identification and facilitation of 2 infrastructure projects for the mutual benefit of both communities	1	Repair of the Nicosia sewage system in the buffer zone was funded by the European Union through the United Nations Office for Project Services/United Nations Development Programme (UNDP) (ongoing)
Regular fund-raising meetings with potential donors for bicommunal projects in Pyla	1	Coordination with UNDP projects (Action for Cooperation and Trust in Cyprus, and Partnership for the Future) was aimed at the implementation of bicommunal projects in Cyprus, technical assistance, joint activities between north and south, support for small businesses Joint visit with the UNDP Action for Cooperation and Trust in Cyprus project managers in Pyla to explain the modalities of possible fund-raising for bicommunal initiatives
Mediation of resolution of economic and legal issues between the two sides in the buffer zone	Yes	Resolution of a conflict between Greek Cypriot landowners and Turkish Cypriot farmers in the village of Avlona in the buffer zone
Coordination of weekly meetings on demining activities with both sides and international contractors	Yes	7 meetings on demining with the opposing forces Fewer meetings due to the early agreement with both sides allowing the demining activities to proceed
Weekly humanitarian visits to Greek Cypriots in the Karpas areas and to Maronites in the north, and weekly humanitarian meetings with Turkish Cypriots in the south	190	126 humanitarian convoys, money deliveries and humanitarian visits to Greek Cypriots in the north 64 humanitarian visits and meetings with Turkish Cypriots in the south
Coordination of the upgrading of educational capacity of the Greek Cypriot secondary school in Rizokarpaso	Yes	Negotiation of an agreement by the Turkish Cypriot side to allow the Greek Cypriot secondary school to function in all 6 grades

		Assistance in the delivery of textbooks for the Greek Cypriot primary and secondary schools, with no objection, for the first time, of the authorities in the north
		Facilitation of the appointment of 7 Greek Cypriot teachers at the secondary school level
Facilitation of the employment of a Turkish language teacher for Turkish Cypriot pupils in Limassol	Yes	Facilitation of the appointment in September 2005 of 2 Turkish language teachers to provide instruction in the language, culture and arts and crafts of Turkey
Regular briefings for the media on the operation of crossing points and movement of goods in the buffer zone	Yes	1,000 briefings, contacts and regular liaison with media representatives and support for 12 television crews covering UNFICYP activities
		12 issues of mission's Blue Beret publication (1,000 copies each)
		260 press cables and 80 press releases
Update of website for public outreach	Yes	Development of a new UNFICYP website architecture in preparation for its upgrading
		UNFICYP website was expanded to include press and photo releases, current information about United Nations activities, reports of the Secretary-General on the United Nations operation in Cyprus and Security Council resolutions

Component 2: Military

Expected accomplishment 2.1: maintenance of ceasefire and the integrity of the buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in presence of the opposing forces in the buffer zone from 2,638 in 2004/05 to 2,507 in 2005/06	No reduction was achieved during the reporting period, out of the 69 meetings held at the force commander and chief of staff levels, there were 9 opportunities to discuss the reduction of the opposing forces, which did not produce results
Reduction in ceasefire violations from 1,025 in 2003/04 to 1,765 in 2004/05 to 1,000 in 2005/06	946 ceasefire violations in 2005/06 compared to 1,765 in 2003/04 and 828 in 2004/05, the increase is attributable to the change in the concept of operations from static (manned patrol bases) to mobile, which improved the effectiveness of the Force in observing and reporting violations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
16,060 observation post troop patrol days (4 troops per post x 11 posts x 365 days)	8,030	2 troops per post x 11 posts x 365 days; the decrease is attributable to a change from a manned patrol base to a mobile concept of operations and the attendant reduction of the number of troops manning observation posts from 4 to 2
36,500 mobile troop patrol days (10 troops per patrol x 10 patrols per day x 365 days)	87,600	Sector patrols: 2 troops x 102 patrols per day x 365 days; Mobile Force Reserve: 2 troops x 6 patrols per day x 365 days; Force Military Police Unit: 2 troops x 12 patrols per day x 365 days; the increase is attributable to a change from a manned patrol base to a mobile concept of operations
29,200 mobile long-range troop patrol days (8 troops per patrol x 10 patrols per day x 365 days	23,360	8 troops per patrol x 8 patrols per day x 365 days; the decrease is attributable to the longer duration of patrols and longer distance covered by patrols
1,320 air patrol hours covering full length of the buffer zone	1,325	Average of 55.2 hours per month per helicopter x 2 helicopters x 12 months
Daily liaison with opposing forces at all levels on buffer zone-related issues	Yes	802 meetings with opposing forces (421 meetings by Force liaison officers, 91 meetings by sector commanders, 218 meetings by military observers and liaison officers, 72 meetings at the Force headquarters level)
13,140 military observer and liaison group days (36 officers per day x 365 days)	10,220	28 officers per day x 365 days; the decrease is attributable to the lower actual strength of military observers and liaison officers deployed by troop-contributing countries
43,800 troop platoon-sized quick-reaction reserve days (30 troops per platoon x 4 platoons x 365 days)	37,960	26 troops per platoon x 4 platoons x 365 days; the decrease is attributable to the reduction of platoon strength from 30 troops to 26 owing to the reduction of the Force

Component 3: United Nations police

Expected accomplishment 3.1: enhanced law enforcement in the buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of incidents related to violation of law and order in the buffer zone and in the proximity of the crossing points from 94 in 2004/05 to 88 in 2005/06	127 incidents (hunting, shooting, illegal crossings, theft, human trafficking); the increase is attributable to the higher number of United Nations police patrols, resulting in the detection of more incidents
No incidents related to movement of goods at the crossing points	2 incidents (arrest by Cyprus police) for importation of goods and possession of documents
Decrease in the number of incidents involving both communities in the mixed village of Pyla (20 in 2003/04) from 27 in 2004/05 to 22 in 2005/06	17 incidents in 2005/06 (criminal offences, civil and farming disputes, violations of public order) compared to 20 in 2003/04 and 3 in 2004/05; the increase is attributable to the higher number of United Nations police patrols, resulting in the detection of more incidents
No violent demonstrations in the buffer zone	No violent demonstrations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,920 civilian police patrol days (2 civilian police per patrol x 4 patrols per day x 365 days) in the buffer zone, including patrolling villages and crossing points	9,468	Average of 2 United Nations police officers per patrol x 13 patrols per day x 365 days; the increase is attributable to the full deployment of the authorized United Nations police strength of 69 officers as from March 2006 and the consequent increase in the number of patrols
Liaison with villagers and community leaders on community policing issues	Yes	490 meetings for issuance of farming permits to villagers and resolution of issues within the community
Liaison with Cyprus Police and Turkish Cypriot Police on community policing issues	Yes	665 contacts with Cyprus Police, Turkish Civilian Police Element and Sovereign Base Area Police
Bimonthly visits to each of the two schools in Pyla to develop interaction between students and reduce tension in the village	8	Bimonthly visits during school year
50 contacts with the two communities in Pyla to increase cooperation	78	Meetings with the heads of the Greek Cypriot and Turkish Cypriot communities in Pyla on the respective communities' issues

Expected accomplishment 3.2: improved humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of complaints from recipients of humanitarian assistance on both sides from 180 in 2003/04 to 160 in 2004/05 to 120 in 2005/06	50 complaints in 2005/06 compared to 180 in 2003/04 and zero in 2004/05

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Escort of 156 biweekly humanitarian assistance patrols	177	Escorts conducted by United Nations police officers
24 escorts for family visits to prisons	41	Increase is attributable to the escort of Turkish family members to relatives incarcerated in the Nicosia prison
Escort of pilgrims to 4 religious sites within the buffer zone	4	Escorts

Component 4: Support

Expected accomplishment 4.1: effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of the inventory value of assets awaiting write-off and disposal as at 30 June 2004 ($0.75 million of the total inventory value of $15.5 million) from 5 per cent to 3 per cent as at 30 June 2006	4.5 per cent of total inventory value of $14.9 million as at 30 June 2006 compared to 4.8 per cent as at 30 June 2004 and 9.6 per cent as at 30 June 2005; the higher than planned percentage is attributable to the higher ratio of assets awaiting write-off and disposal to the total inventory value (9.6 per cent) as at 30 June 2005 compared with the planned ratio (5 per cent) and the time required to process the write-offs and disposal of a high volume of obsolete equipment, which increased because of the reduction of the Force and the receipt of equipment from other missions to replace obsolete equipment
Reduction of the number of traffic accidents involving UNFICYP personnel from the average of 17 per month in 2003/04 to 15 per month in 2004/05 to 12 per month in 2005/06	Average of 11 traffic accidents per month compared to 10 in 2003/04 and 9 in 2004/05

Compliance with the European Union occupational safety regulations	European Union occupational safety regulations were complied with in the priority area of workplace occupational safety and health (installation of insulation at the engineering workshops, installation of a new battery facility, improvement of workplace lighting, renovation of transport workshops and spray paint facilities and installation of additional fire alarm systems) In addition, avian influenza prevention measures were implemented (construction of a vehicle washing pit and the installation of anti-bird netting)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvement		
Implementation of driver's awareness and road safety programme	Yes	Organization of 2 driving competitions for military and United Nations police personnel in all sectors to promote road safety, improve driver awareness and reduce traffic accidents
Military and police personnel		
Emplacement, rotation and repatriation of an average strength of 860 troops and 69 United Nations police officers	873	Average troop strength; higher output is attributable to overlap on rotation and the retention until October 2005 of 15 military officers performing civil affairs functions pending the deployment of the full authorized strength of United Nations police officers
	65	Average United Nations police strength (the full authorized strength was achieved in March 2006)
Supply and storage of rations at 6 military positions for an average strength of 860 military personnel	6	Military rations storage positions
	873	Average troop strength
Civilian personnel		
Administration of an average of 42 international and 113 national staff	36	Average international staff
	109	Average national staff; the lower output is attributable to the higher actual vacancy rates for international and national staff

Facilities and infrastructure		
Maintenance and repair of UNFICYP headquarters, 17 military and 6 civilian police facilities	Yes	Renovation of the UNFICYP headquarters operations and briefing room, construction of a new medical centre in San Martin camp, provision of additional accommodation and ablution units at 1 observation post, installation of additional prefabricated units at a military camp and the United Nations police station and commencement in November 2005 of the second phase of the electrical upgrade project in Camp Roca
Removal and destruction of 17 asbestos-contaminated prefabricated buildings over 20 years old	No	Pending agreement with the authorities on the asbestos disposal site
Maintenance and repair of 80 km of patrol tracks and construction of 10 culverts	66	Kilometres of tracks
	2	Culverts; the lower output is attributable to the re-prioritization of engineering tasks and the construction of a river crossing to meet operational requirements of the Force
	1	Major river crossing
Operation and maintenance of 96 generators	95	Generators
Replacement of accommodation equipment and furniture in 50 existing accommodation units	Yes	In 50 accommodation units
Upgrading of 4 helipads to comply with International Civil Aviation Organization standards	3	Helipads; the lower output attributable to the re-prioritization of engineering tasks and higher priority accorded to security enhancement projects
Ground transportation		
Maintenance and operation of 356 vehicles, including 9 armoured vehicles, in one location at Force headquarters	345	Total vehicles
	230	Rented vehicles
	76	United Nations-owned vehicles
	39	Contingent-owned vehicles, including 9 armoured personnel carriers; the lower number is due to the repatriation of contingent-owned vehicles and the write-off of United Nations-owned vehicles during the period
Air transportation		
Operation of 2 helicopters	2	Helicopters

Communications		
Support and maintenance of 20 private automatic branch exchange (PABX) telephone systems, 4 satellite earth stations, 48 ultra-high frequency (UHF) and microwave communication systems in 23 locations	12	PABX telephone systems; the lower number is due to the upgrading of the telephone network and replacement of the obsolete systems
	3	Satellite earth stations; the lower number is due to the implementation of commercial arrangements providing for a wider bandwidth and the resulting reduction of the deployed satellite earth stations
	39	UHF and microwave communication systems; the lower number is due to the replacement of 9 obsolete voice-only UHF and microwave communication systems with newer technology, which provides voice and data transmission
	28	Locations
Replacement of 1 telecommunication tower and 2 digital microwave links for the expansion of the terrestrial microwave network	1	Telecommunication tower
	7	Microwave links; the higher output is due to the replacement of 4 microwave links by links received from the United Nations Mission in Sierra Leone and the acquisition of 3 microwave links to replace equipment that had reached the end of its useful economic life; the total number of 11 microwave links has not changed
Replacement of 30 mobile/base stations to ensure operability of the island-wide two-way radio network	30	Mobile/base stations; the island-wide radio network, fully compliant with the minimum operating security standards, was serviced and maintained
Information technology		
Support and maintenance of 1 local area network and 7 wide-area networks, 290 desktops, 54 laptops, 273 printers and 18 servers	1	Local area network
	7	Wide area networks
	306	Desktop computers; includes those to be written off during the 2006/07 period
	53	Laptops
	175	Printers; the number of printers was reduced in compliance with General Assembly resolution 59/296
	18	Servers
Medical		
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	Counselling by the Force's medical officers and the mission's HIV/AIDS focal point; counselling and testing were also made available at local hospitals; testing was performed for voluntary blood donors

HIV sensitization programme, including peer education for all personnel	Yes	16 HIV/AIDS prevention lectures were held for 1,400 participants HIV/AIDS prevention information was posted in all military camps and HIV/AIDS awareness cards distributed to all military contingent personnel
Security		
Installation of fire alarm systems at major camps	Yes	8 fire alarms were procured and installed in all major camps as per the revised deployment plan after the review of the Force
Implementation of a Force fire safety programme	Yes	1,205 UNFICYP personnel participated in 30 briefing/training courses and 26 emergency evacuation drills/exercises
Deployment of 3 mobile firefighting reaction teams	1	Mobile firefighting reaction team; lower output was due to lack of funds for the acquisition of the required firefighting equipment, the cost of which was underestimated in the budget
Provision of 24/7 security to 17 military positions, including mission headquarters	Yes	97 security cameras installed at 7 military positions Enhanced security measures were implemented, including the installation of anti-vehicle barricades, enhancement of perimeter patrol tracks in all 6 major locations, installation of anti-intruder fencing for all sectors, implementation of hazardous materials response capability, acquisition of security search equipment, development of explosive detection capability and implementation of a security lighting project
Revised security plan	Yes	Semi-annual review in May 2006
Training of all new staff on security measures	Yes	339 staff were trained, including all new staff, United Nations police officers and UNDP personnel

III. Resource performance

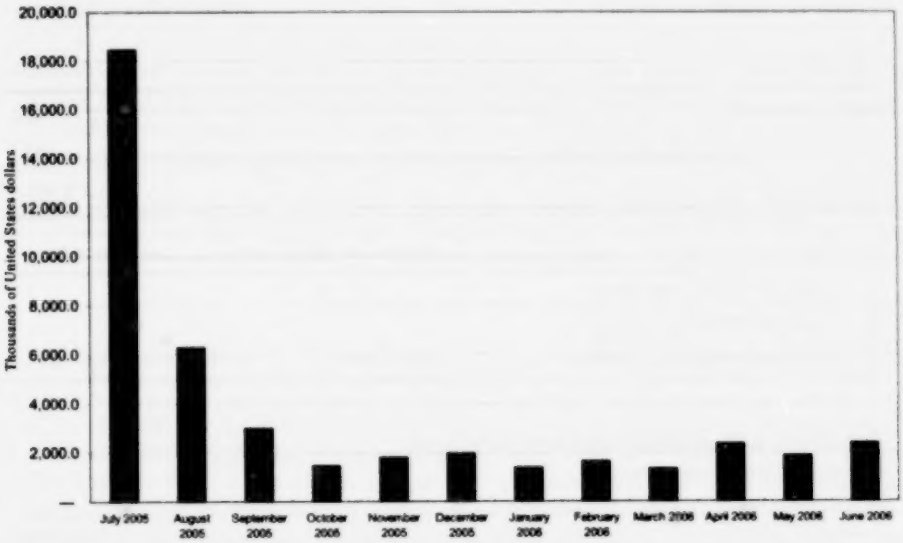
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2005 to 30 June 2006.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	17 082.3	17 223.4	(141.1)	(0.8)
United Nations police	967.8	907.9	59.9	6.2
Formed police units	—	—	—	—
Subtotal	**18 050.1**	**18 131.3**	**(81.2)**	**(0.4)**
Civilian personnel				
International staff	6 499.8	5 984.0	515.8	7.9
National staff	6 078.9	6 244.3	(165.4)	(2.7)
United Nations Volunteers	—	—	—	—
Subtotal	**12 578.7**	**12 228.3**	**350.4**	**2.8**
Operational costs				
General temporary assistance	75.0	159.7	(84.7)	(112.9)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	154.6	161.0	(6.4)	(4.1)
Facilities and infrastructure	6 293.0	6 047.5	245.5	3.9
Ground transportation	3 313.1	3 259.5	53.6	1.6
Air transportation	1 587.1	1 597.5	(10.4)	(0.7)
Naval transportation	—	—	—	—
Communications	920.4	928.9	(8.5)	(0.9)
Information technology	539.9	543.2	(3.3)	(0.6)
Medical	261.1	356.3	(95.2)	(36.5)
Special equipment	9.9	6.7	3.2	32.3
Other supplies, services and equipment	401.4	406.4	(5.0)	(1.2)
Quick-impact projects	—	—	—	—
Subtotal	**13 555.5**	**13 466.7**	**88.8**	**0.7**
Gross requirements	**44 184.3**	**43 826.3**	**358.0**	**0.8**
Staff assessment income	2 112.1	2 001.0	111.1	5.3
Net requirements	**42 072.2**	**41 825.3**	**246.9**	**0.6**
Voluntary contributions in kind (budgeted)[a]	1 431.2	1 278.4	152.8	10.7
Total requirements	**45 615.5**	**45 104.7**	**510.8**	**1.1**

[a] Includes $1,278,444 from the Government of Cyprus.

B. Monthly expenditure pattern



9. Higher expenditures in July 2005 were attributable to the recording in the UNFICYP accounts of obligations raised for the reimbursement of troop-contributing Governments for troop costs and contingent-owned equipment, as well as for the provision of rations for military contingents.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	389.5
Other/miscellaneous income	760.9
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	641.0
Total	**1 791.4**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	1 349.2
Self-sustainment (minor engineering)	164.1
Total	**1 513.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	200.6
Voluntary contributions in kind (non-budgeted)	—
Total	**200.6**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

	Variance	
Military contingents	($141.1)	(0.8%)

10. The variance is attributable primarily to greater requirements for the rotation of military contingents owing to the increased aircraft charter costs on the world market, partially offset by savings under rations owing to the introduction of stricter controls over the ordering, receipt and issuance of troop rations through the implementation by the mission of a web-based rations management database system, as well as to the lower actual average cost of rations ($4.91 per person-day compared with the budgeted amount of $5.42) under a new contract in effect from March 2006 providing for the reimbursement of a contractor in United States dollars, thereby eliminating additional costs resulting from the appreciation of the Cyprus pound during the reporting period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	$59.9	6.2%

11. The unspent balance was attributable to lower actual expenditures related to the travel of United Nations police officers (as at 30 June 2006, some of the claims for the reimbursement of travel expenditures had not been submitted), as well as to the non-utilization of provisions for death and disability compensation.

12. The savings were partially offset by higher requirements for mission subsistence and clothing allowances owing to the lower actual average vacancy rate of 5.8 per cent compared with the budgeted vacancy rate of 10 per cent.

	Variance	
International staff	$515.8	7.9%

13. The savings are attributable to lower requirements for salaries, common staff costs and staff assessment for international staff owing to a higher actual average vacancy rate of 12.2 per cent as compared with the budgeted rate of 5 per cent as a result of delays in the filling of five posts vacated by staff who separated from the mission or were reassigned to other peacekeeping operations. In addition, owing to the introduction of a new scale of staff assessment for the Professional and higher categories of staff with effect from 1 January 2006, representing a 20 per cent decrease compared with the previous scale (see General Assembly resolution 60/248, sect. XI), the actual staff assessment expenditure was lower than the budgeted provision.

	Variance	
National staff	($165.4)	(2.7%)

14. The additional requirements were attributable primarily to an increase by 2.1 per cent in the national staff salary scale effective 1 September 2005 and the appreciation of the Cyprus pound during the reporting period, partially offset by lower actual expenditures under common staff costs.

	Variance	
General temporary assistance	($84.7)	(112.9%)

15. The additional requirements under this heading are attributable to the temporary replacement of international and national staff in order to avoid disruption of services pending the recruitment of staff to fill the vacant posts and posts vacated following the transfer of international staff to other peacekeeping missions or the separation of international staff occupying posts subsequently converted from 1 July 2006 to national staff posts, the replacement of national staff on extended sick leave and maternity leave and the short-term engagement of an expert for the design of a survey aimed at collecting feedback and views from the two communities with respect to the mission's mandate.

	Variance	
Facilities and infrastructure	$245.5	3.9%

16. The unspent balance is attributable mainly to the non-utilization of funds budgeted for the removal of asbestos-contaminated prefabricated buildings pending a decision by the Government of Cyprus as to the asbestos disposal site, partially offset by higher requirements for utilities as a result of retroactive payment for electricity charges from prior periods because of the delayed submission of invoices, as well as to the overall increase in the cost of electricity in the south by 26.6 per cent.

	Variance	
Medical	($95.2)	(36.5%)

17. The additional requirements are attributable to the unforeseen requirement for medicine and supplies in response to the threat of a possible avian influenza pandemic, as well as to the increased actual cost of medical services.

	Variance	
Special equipment	$3.2	32.3%

18. The unutilized balance is due to the lower actual cost of the 10 pairs of binoculars replaced during the period.

V. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2006, amounting to $1,791,400, and their respective shares in the amount of $32,800 from the unencumbered balance of $358,000 for the period ended 30 June 2006, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $325,200 for the period ended 30 June 2006.**